

## CITY COUNCIL

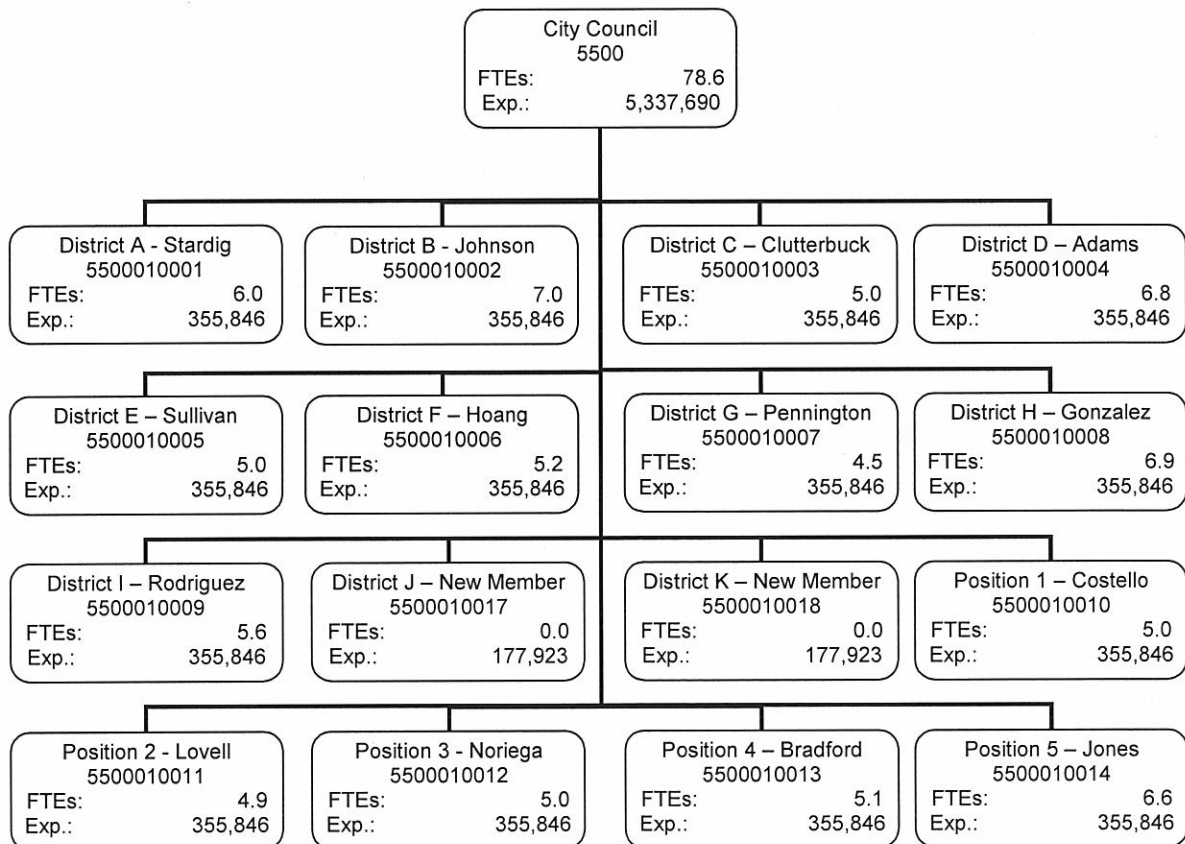
### Department Description and Mission

There are fourteen Council Members who represent nine geographical districts and five at-large positions. Effective January 2012, there will also be two additional Council districts.

The Houston City Council serves as the legislative body with power to enact all ordinances and resolutions. The Members of Council jointly determine policy and initiate legislation. The City Council convenes twice weekly to administer duties set forth by the City Charter.

The Council Members respond to several thousand constituents' calls and letters weekly, hold community meetings, and attend civic organization meetings. The Administrative Office of City Council provides the administrative support function for City Council.

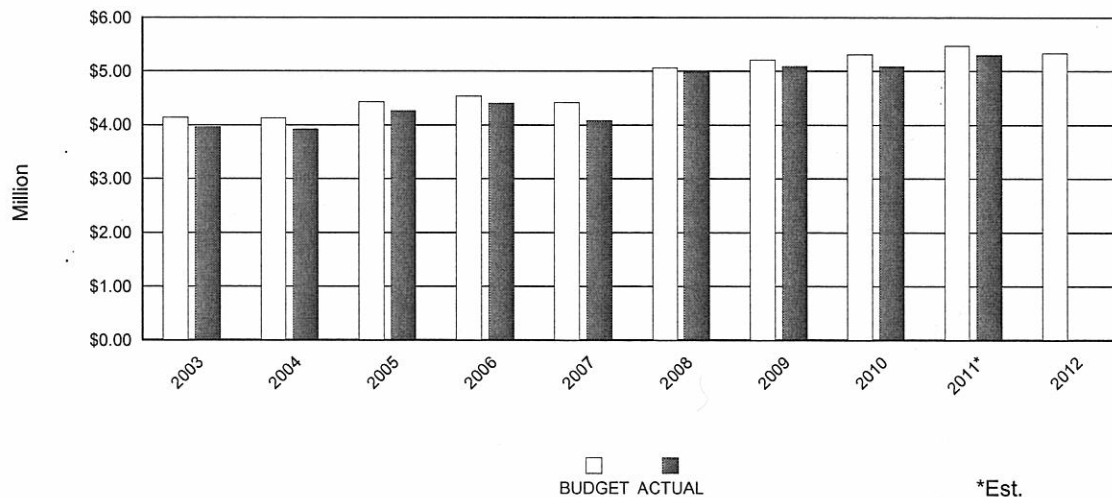
### Department Organization



**FISCAL YEAR 2012 BUDGET**

Business Area Budget Summary					
Fund Name : General Fund					
Business Area Name : City Council					
Fund No./Bus. Area No. : 1000 / 5500					
		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	4,844,482	5,110,565	5,051,612	5,013,223
	Supplies	48,958	30,455	30,455	17,200
	Other Services and Charges	178,715	330,298	218,575	307,267
	Non-Capital Equipment	21,298	2,190	2,190	0
	Total M & O Expenditures	5,093,453	5,473,508	5,302,832	5,337,690
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	5,093,453	5,473,508	5,302,832	5,337,690
Revenues		0	0	0	0
Staffing	Full-Time Equivalents - Civilian	72.4	83.0	83.0	78.6
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	72.4	83.0	83.0	78.6
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2012 budget includes the additional amount for two new Council Members beginning January 2012.				

**City Council  
Current Budget vs Actual Expenditures**



**Division Mission and Performance Measures**

**Fund Name** : General Fund  
**Business Area Name** : City Council  
**Fund No./Bus Area No.** : 1000 / 5500

**Name:** City Council -- 550001

**Mission:** Serve as a legislative body with power to enact all ordinances and resolutions. Members determine policy, initiate legislation and administer duties set forth in the City Charter.

**Goal:** Provide policy leadership on municipal issues, identify and respond to legislative needs of the community, actively seek citizens input through outreach efforts and encourage citizens involvement in the decision-making process.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
N/A	N/A	N/A	N/A

**FISCAL YEAR 2012 BUDGET**

**Division Summary**

**Fund Name** : General Fund  
**Business Area Name** : City Council  
**Fund No./Bus Area No.** : 1000 / 5500

Division Description	FY2010 Actual		FY2011 Estimate		FY2012 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
<b>City Council</b> <b>550001</b> Serve as a legislative body with power to enact all ordinances and resolutions. Members determine policy, initiate legislation and administer duties set forth in the City Charter.	72.4	5,093,453	83.0	5,302,832	78.6	5,337,690
Total	72.4	5,093,453	83.0	5,302,832	78.6	5,337,690

**FISCAL YEAR 2012 BUDGET**

**Business Area Roster Summary**

**Fund Name** : General Fund  
**Business Area Name** : City Council  
**Fund No./Bus Area No.** : 1000 / 5500

<b>Job Description</b>	<b>Pay Grade</b>	<b>FY2011 Current Budget FTE</b>	<b>FY2012 Budget FTE</b>	<b>Change</b>
COUNCIL ADMINISTRATIVE ASSISTANT (EXE LEV)	20	9.0	11.0	2.0
COUNCIL INTERN (EXE LEV)	8	10.0	9.5	(0.5)
COUNCIL MEMBER		14.0	14.0	
COUNCIL RESEARCH ASSISTANT (EXE LEV)	23	18.0	8.0	(10.0)
COUNCIL SECRETARY (EXE LEV)	15	18.0	22.0	4.0
SENIOR COUNCIL AIDE (EXE LEV)	28	14.0	14.1	0.1
<b>Total FTEs</b>		<b>83.0</b>	<b>78.6</b>	<b>(4.4)</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Full-Time Equivalents</b>		<b>83.0</b>	<b>78.6</b>	<b>(4.4)</b>

**FISCAL YEAR 2012 BUDGET**

**Business Area Expenditure Summary**

**Fund Name** : General Fund  
**Business Area Name** : City Council  
**Fund No./Bus. Area No.** : 1000 / 5500

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	3,321,116	3,456,164	3,409,145	3,365,971
500030	Salary Part Time - Civilian	293,154	292,222	284,378	264,754
500110	Bilingual Pay - Civilian	5,618	8,818	8,817	6,328
500130	Equipment Allowance-Classified	76	0	0	0
500180	Temporary Employees	71,148	54,169	54,169	28,230
501070	Pension - Civilian	494,866	531,924	531,924	605,869
501160	Vehicle Allowance - Civilian	59,866	59,024	59,024	59,024
502010	FICA - Civilian	278,027	301,699	300,512	280,397
503010	Health Ins-Act Civilian	299,642	375,401	375,401	380,195
503015	Basic Life Insurance - Active Civilian	1,922	2,171	2,171	2,047
503060	Long Term Disability-Civilian	4,488	4,945	4,945	4,590
503090	Workers Compensation-Civilian-Admin	14,559	18,361	18,361	15,818
504020	Compensation Contingency	0	2,902	0	0
504030	Unemployment Claims - Administration	0	2,765	2,765	0
<b>Total</b>	<b>Personnel Services</b>	<b>4,844,482</b>	<b>5,110,565</b>	<b>5,051,612</b>	<b>5,013,223</b>
511045	Computer Supplies	5,480	2,275	2,275	756
511050	Paper & Printing Supplies	1,169	2,070	2,070	520
511055	Publications & Printed Materials	2,959	5,032	5,032	1,450
511060	Postage	5,717	3,596	3,596	1,105
511070	Miscellaneous Office Supplies	25,633	13,873	13,873	12,169
511120	Clothing	2,946	0	0	0
511150	Miscellaneous Parts & Supplies	5,054	3,609	3,609	1,200
<b>Total</b>	<b>Supplies</b>	<b>48,958</b>	<b>30,455</b>	<b>30,455</b>	<b>17,200</b>
520107	Computer Info/Contr	1,858	8,134	8,134	4,020
520109	Medical Dental & Laboratory Services	963	534	534	279
520114	Miscellaneous Support Services	247	19,739	19,739	18,448
520119	Computer Equipment/Software Maintenance	3,173	0	0	0
520121	IT Application Svcs	3,751	4,764	4,764	3,840
520515	Print Shop Services	27,865	6,533	6,533	4,900
520520	Printing & Reproduction Services	19,639	6,062	6,062	6,432
520605	Advertising Services	1,006	1,540	1,540	1,140
520755	Contingency	0	111,723	0	152,731
520765	Membership & Professional Fees	812	2,170	2,170	300
520805	Education & Training	22,630	17,217	17,217	900
520905	Travel - Training Related	8,956	12,205	12,205	4,842
520910	Travel - Non-Training Related	13,372	18,069	18,069	9,000
521405	Building Maintenance Services	2,399	0	0	0
521605	Data Services	10,668	14,115	14,115	24,074
521610	Voice Services	51,623	89,741	89,741	60,263
521620	Voice Equipment	0	2,016	2,016	594
521625	Voice Labor	489	1,984	1,984	720
521630	GIS Revolving Fund Services	0	3,038	3,038	3,010
521715	Office Equipment Rental	5,962	8,722	8,722	8,722
522430	Miscellaneous Other Services & Charges	3,302	1,992	1,992	0
522722	KRONOS Service Chargeback	0	0	0	3,052
<b>Total</b>	<b>Other Services and Charges</b>	<b>178,715</b>	<b>330,298</b>	<b>218,575</b>	<b>307,267</b>
551010	Non-Capital Office Furniture & Equipment	16,970	2,190	2,190	0
551015	Non-Capital Computer Equipment	4,328	0	0	0
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>21,298</b>	<b>2,190</b>	<b>2,190</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>5,093,453</b>	<b>5,473,508</b>	<b>5,302,832</b>	<b>5,337,690</b>